

# FUND 106-34

## CSB MENTAL HEALTH CONTRACT SERVICES

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### Agency Mission

To provide for the management and supervision of Mental Health contracted services, which include inpatient, emergency, day support, residential, and outpatient/case management programs, serving the mental health needs of residents of Fairfax County and the Cities of Fairfax and Falls Church. These services improve the lives of persons with mental illness by providing crisis stabilization, behavior change, community maintenance, and relapse prevention services as part of an integrated system of care.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	7,067,930	8,101,979	8,219,790	9,742,991	9,742,991
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$7,067,930</b>	<b>\$8,101,979</b>	<b>\$8,219,790</b>	<b>\$9,742,991</b>	<b>\$9,742,991</b>
Revenue:					
Fairfax County	\$4,674,442	\$5,794,286	\$5,256,396	\$6,990,355	\$6,990,355
Fairfax City	65,109	67,566	67,566	71,856	71,856
Falls Church City	32,707	36,543	36,543	36,095	36,095
State MHMRSAS	708,980	608,470	2,094,005	1,973,717	1,973,717
Federal Block Grant	61,715	61,366	89,000	89,000	89,000
Medicaid Option	637,432	630,381	649,284	560,381	560,381
Program/Client Fees	3,000	0	371	0	0
CSA Pooled Funds	0	30,000	1,625	0	0
Miscellaneous	884,545	873,367	25,000	21,587	21,587
<b>Total Revenue</b>	<b>\$7,067,930</b>	<b>\$8,101,979</b>	<b>\$8,219,790</b>	<b>\$9,742,991</b>	<b>\$9,742,991</b>

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Inpatient Services	\$235,910	\$242,285	\$242,285	\$250,013	\$250,013
Emergency Services	84,059	138,421	115,000	393,135	393,135
Day Support Services	2,767,600	3,182,061	3,103,990	3,302,063	3,302,063
Residential Services	3,910,774	3,916,836	4,204,921	4,614,021	4,614,021
Outpatient and Case Management Services	69,587	622,376	553,594	1,183,759	1,183,759
<b>Total Expenditures</b>	<b>\$7,067,930</b>	<b>\$8,101,979</b>	<b>\$8,219,790</b>	<b>\$9,742,991</b>	<b>\$9,742,991</b>

### *Board of Supervisors' Adjustments*

*The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:*

- The Board of Supervisors made no changes to the FY 2002 Advertised Budget Plan.

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***The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:***

- Various internal funding adjustments and alignments were made between CSB agencies to reflect updated expenditure needs and revenue projections for the remainder of FY 2001. These adjustments result in an increase of \$77,282 in Mental Health Contract Services.
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### ***County Executive Proposed FY 2002 Advertised Budget Plan***

#### **Purpose**

To serve the mental health needs of individuals and families by providing supervision, oversight, and management of contracted services, and by ensuring that contracted programs and services are provided as part of a single system of integrated care. Services include:

- ◆ Day Support Services including Psychosocial Rehabilitation, Sheltered Employment, Supported Employment, and Transitional Employment.
- ◆ Residential Services including an Adult Care Residence, Group Homes, Supervised and Supported Living Arrangements, and Domiciliary Care.
- ◆ An emergency shelter for at-risk adolescents.
- ◆ Emergency psychological consultations.
- ◆ Respite for children and adolescents.
- ◆ Inpatient psychiatric services.

#### **Key Accomplishments**

- ◆ Moved the Psychosocial program to an American with Disabilities Act (ADA) compliant facility also allowing an increased number of clients to be served.
- ◆ Opened Stevenson Place, an adult care residence that provides permanent supervised housing for 36 adults with serious mental illness requiring intensive residential care.
- ◆ Created new, individual contracts totaling \$25,000 in FY 2000 to provide out-of-home respite services for at-risk youth.
- ◆ Renegotiated a new and improved contract with INOVA Health System to provide inpatient services for consumers that are medically indigent and acutely mentally ill, dually diagnosed as mentally ill, and substance abusing or mentally ill/mentally retarded.
- ◆ Expanded services under the Sheltered Housing Options Program to increase the number of residential clients being served, from 60 to 92 during FY 2000.

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### **FY 2002 Initiatives**

- ◆ Expand the space available to serve victims of domestic violence by an additional 12 beds. Currently, the Women's Crisis Shelter is the only CSB facility specializing in services for victims of domestic violence and their children. In FY 2000, more than 200 people were on the waiting list for these services. The new space is expected to serve an additional 144 individuals annually.
- ◆ Establish a crisis care facility to serve children and adolescents with serious mental illness, who cannot safely return home and would otherwise be hospitalized. It is estimated that 70-80 percent of all children and adolescents who are prescreened for hospitalization in mental health emergency services could be diverted from a hospital by staying in a crisis care facility. Approximately 300 youth will be diverted from less appropriate placements when this facility is fully operational.
- ◆ Provide additional ADA compliance in the psychosocial program in order to increase access to, and the number of, consumers served by this program.
- ◆ Provide six new Shelter Plus Care beds, as part of the Residential Services Program. These Shelter Plus Care beds will be funded through the Continuum of Care grant, and benefit homeless consumers with serious mental illness. There are currently 50 beds available through this program.

### **Performance Measurement Results**

Helping individuals with serious mental illness obtain and keep employment is an important goal for Mental Health Contract Services. With the assistance of the CSB's contract agency, Psychosocial Rehabilitation Services, 32 percent of psychosocial rehabilitation clients transitioned to supported or competitive employment in FY 2000. It should be noted that 197,211 hours of services were provided in Psychosocial Rehabilitation Services surpassing the estimated hours of services.

Residential Services were expanded and have exceeded their stated goals. The Adult Care Residence on Stevenson Road was opened with strong County and consumer support. In addition, 96 percent of all clients served by contracted residential services remained in their residential placement for one year or more indicating that this service helps ensure stability for these individuals.

The CSB plays a key role in the delivery and monitoring of mental health services to children and adolescents served under the Comprehensive Services Act (CSA). In FY 2000, 94 percent of CSA clients receiving Outpatient and Case Management Services were able to remain in their home through the support of contracted services surpassing the agency estimate of 90 percent.

### **Funding Adjustments**

*The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:*

- ◆ An increase of \$228,301 is included to fund a 3.6 percent inflationary increase for Mental Health Contract Services providers.
- ◆ An increase of \$306,048 is included to fund an additional 12 beds for victims of domestic violence. The number of people on waiting lists exceeds the current capacity of CSB facilities to serve this growing need in Fairfax County. The new space is expected to serve an additional 144 individuals annually.
- ◆ An increase of \$249,731 is included to fund a crisis care facility for children and adolescents. An estimated 70-80 percent of all children and adolescents prescreened for hospitalization in mental health emergency services could be diverted from a hospital by staying in a crisis care facility. Approximately 140 youth will be diverted from less appropriate placements to this facility.

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- ◆ An increase of \$600,589 is included for the purchase of additional mental health services for the growing number of children and adolescents participating in the Continuing Care Program, Focused Care Program, and Infant/Early Childhood/LINCS Program. An estimated 336 families will benefit from these services.
- ◆ A reduction of \$100,000 due to a change in Medicaid billing procedures allowing additional contractors to bill Medicaid directly, instead of relying on CSB to submit bills for them. A commensurate decrease in revenues is included.
- ◆ Various contractual adjustments and reallocations based on utilization, lease terms, and client movement throughout the Mental Health system result in an increase of \$315,814. This includes funding to purchase support services for 6 new beds in the Shelter Care Plus program, as a result of the 1999 HUD Continuum of Care grant awards.

*Revenue adjustments required to support the FY 2002 program include:*

- ◆ An increase of \$1,196,069, or 20.6 percent, in Fairfax County funding is due primarily to the programmatic adjustments mentioned above. Total FY 2002 County funding will be \$6,990,355.
- ◆ An increase of \$3,842, or 3.7 percent, in funding from the Cities of Fairfax and Falls Church. Total funding from the Cities of Fairfax and Falls Church will be \$107,951.
- ◆ An increase of \$1,324,718 in State DMHMRSAS funding due primarily to the transfer of \$873,367 for oversight of most of the Discharge Assistance and Diversion (DAD) program from the Northern Virginia Mental Health Institute to DMHMRSAS. A commensurate decrease is shown in Miscellaneous revenue. The remaining increase of \$451,351 is due primarily to a reallocation of DMHMRSAS funds to this agency from Mental Health Services to be consistent with the CSB State Performance Contract.
- ◆ An increase of \$27,634 in Federal Block Grant revenue reflecting the reallocation of the Mental Health Block Grant for Children and Adolescents to this agency based on program requirements. A commensurate decrease is shown in Mental Health Services.
- ◆ A decrease of \$873,367 in Miscellaneous revenue due to the transfer of the Discharge Assistance and Diversion (DAD) program from the Northern Virginia Mental Health Institute to DMHMRSAS. A commensurate increase is shown in State revenue. An amount of \$21,587 remains in this category to reflect revenues associated with the fees paid by the Courts for independent evaluators contracted by Mental Health Services.
- ◆ A decrease of \$30,000 in Comprehensive Services Act (CSA) revenue and \$70,000 in Medicaid State Plan Option revenue reflects a change in Medicaid billing procedures. A commensurate decrease is shown in expenditures.

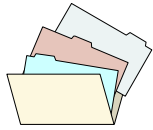
*The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:*

- ◆ As part of the FY 2000 Carryover Review, an increase of \$40,529 was included for the Children's Mental Health Services grant from DMHMRSAS, which funds services not mandated under CSA to children and adolescents.

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### Inpatient Services

#### Goal

To provide access to acute inpatient psychiatric care at the Inova Mount Vernon Hospital for CSB clients who are medically indigent. The CSB contracts with the Inova Health System to provide 3 acute inpatient psychiatric beds 24-hours-per-day, seven-days-per-week.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Total Expenditures	\$235,910	\$242,285	\$242,285	\$250,013	\$250,013

#### Objectives

- ♦ To utilize at least 80 percent of available bed days for acute inpatient psychiatric care through the CSB contract with the Inova Health System.

#### Performance Indicators

Indicator <sup>1</sup>	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
Bed days provided	2,365	2,227	1,095 / 847	1,095	1,095
<b>Efficiency:<sup>2</sup></b>					
Cost per bed day	NA	NA	NA / NA	\$221	\$228
<b>Outcome:</b>					
Utilization of available bed days	NA	NA	NA / NA	80%	80%

<sup>1</sup> As of FY 2000, the contractual portion of funds associated with the Mt. Vernon Mental Health Center inpatient services contract was transferred to Mental Health Contract Services. In order to more appropriately reflect the function of this Cost Center, new Performance Indicators have been developed for FY 2001 and FY 2002.

<sup>2</sup> Beginning in FY 2001, the efficiency indicator reflects net cost to the County.

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### Emergency Services

#### Goal

To provide, through a contractual agreement, emergency psychological consultation and assessment services on behalf of the Special Justices of the Fairfax General District Court, who preside at the involuntary commitment hearings for children, youth, and adults whose behaviors are potentially dangerous to themselves or others or who are unable to care for themselves.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Total Expenditures	\$84,059	\$138,421	\$115,000	\$393,135	\$393,135

#### Objectives

- ♦ To conduct 98 percent of evaluations within 24 hours after initial contact.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
Service hours provided	1,596	1,390	1,500 / 991	1,500	1,326
Persons seen	435	450	400 / 366	400	540
<b>Efficiency:<sup>1</sup></b>					
Annual cost per client:	\$206	\$216	\$298 / \$128	\$346	\$688
<b>Outcome:</b>					
Percent of evaluations done within 24 hours of contact	98%	95%	98% / 98%	98%	98%

<sup>1</sup> Beginning in FY 2001, the efficiency indicator reflects net cost to the County.

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### Day Support Services

#### Goal

To provide, through a contractual agreement, psychosocial rehabilitation, sheltered employment, supported employment, and transitional employment services in order to improve the functional capacity of adults with serious mental illness.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Total Expenditures	\$2,767,600	\$3,182,061	\$3,103,990	\$3,302,063	\$3,302,063

#### Objectives

- ♦ To enable 30 percent of psychosocial rehabilitation clients served to transition to supported or competitive employment.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002 <sup>1</sup>
<b>Output:<sup>1</sup></b>					
Clients served	512	570	410 / 488	410	523
Service hours provided	175,255	193,570	187,093 / 197,211	187,093	188,679
<b>Efficiency:<sup>2</sup></b>					
Annual cost per client	\$4,751	\$4,784	\$6,773 / \$3,836	\$5,826	\$4,747
<b>Service Quality:</b>					
Length of wait for admission	Priority 1 - 2 weeks; Others 6 - 24 months	Priority 1 - 2 weeks; Others 6 - 24 months	Priority 1 - 2 weeks; Others 6 - 24 months	Priority 1 - 2 weeks; Others 6 - 24 months	Priority 1 - 2 weeks; Others 6 - 24 months
<b>Outcome:</b>					
Percent of clients who transition to supported or competitive employment	30%	35%	30% / 32%	30%	30%

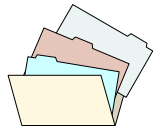
<sup>1</sup> The FY 2000 – FY 2002 estimates for “clients served” and “service hours provided” reflect the minimum number of clients/service hours PRS is contracted to serve under Day Support Services. The actual number of clients has exceeded this minimum target in each of the past three fiscal years for which actuals are available, but the agency felt it is more appropriate to use the contracted amount of clients and services hours in its FY 2001 and FY 2002 estimates.

<sup>2</sup> Beginning in FY 2001, the efficiency indicator reflects net cost to the County.

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### Residential Services

#### Goal

To provide supported residential services such as domiciliary care, group homes, supervised apartments, supported living arrangements, and emergency shelter in order to reduce homelessness among persons with serious mental illness.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Total Expenditures	\$3,910,774	\$3,916,836	\$4,204,921	\$4,614,021	\$4,614,021

#### Objectives

- ♦ To enable 90 percent of all clients served to maintain housing for one year or more.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>COST CENTER: RESIDENTIAL CONTRACT</b>					
<b>Output:</b>					
Clients served	480	436	409 / 475	444	558
Service days provided	30,189	30,353	29,055 / 53,157	37,899	42,159
<b>ACTIVITY: SUPPORTED LIVING ARRANGEMENTS</b>					
<b>Output:</b>					
Clients served	139	149	149 / 162	179	150
Service hours provided	6,763	5,490	4,961 / 6,756	6,756	6,336
<b>Efficiency:<sup>1</sup></b>					
Annual cost per client	\$2,585	\$2,464	\$3,138 / \$2,408	\$2,688	\$3,979
<b>Service Quality:</b>					
Average length of time individual waits before receiving residential services	24 months	24 months	24 months / 24 months	24 months	24 months
<b>Outcome:</b>					
Percent of clients who are able to maintain stable housing for one year or more	90%	91%	90% / 96%	90%	90%

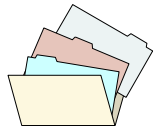
<sup>1</sup> Beginning in FY 2001, the efficiency indicator reflects net cost to the County.



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## CSB MENTAL HEALTH CONTRACT SERVICES

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### Outpatient and Case Management Services

#### Goal

To provide in-home treatment services, on a contractual basis, for children who are at risk of being placed outside the home or are returning home from an out-of-home placement in order to allow the children to remain in a familiar environment.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Total Expenditures <sup>1</sup>	\$69,587	\$622,376	\$553,594	\$1,183,759	\$1,183,759

<sup>1</sup> The FY 2001 and FY 2002 totals include funding earmarked to purchase residential treatment services for seriously emotionally disturbed, CSA-qualified, children and youth. These funding totals (\$425,000 in FY 2001 and FY 2002) have not been included in the performance indicator calculations below.

#### Objectives

- ◆ To enable 90 percent of all children served to remain in-home during treatment.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:<sup>1</sup></b>					
Clients served	11	11	21 / 13	21	357
Service hours provided	1,826	986	4,500 / 1,505	4,500	19,946
<b>Efficiency:<sup>2</sup></b>					
Annual cost per client	\$7,306	\$3,995	\$9,000 / \$606	\$1,715	\$1,763
<b>Outcome:</b>					
Percent of children who remain in-home during treatment	100%	90% / 90%	90% / 94%	90%	90%

<sup>1</sup> The *Clients Served* and *Service Hours Provided* output measures in this chart refer to clients served in the in home services program.

<sup>2</sup> Beginning in FY 2001, the efficiency indicator reflects net cost to the County.